

IT Initiative Supplement

February 25, 2010

I. Project Description

Project Title: DDP Subsystem Maintenance and Support

Brief Description of the Project Title: Maintenance and support of the Developmental Disabilities Program (DDP) AWACS subsystem is managed by the Technology Services Division (TSD) through a contract with an outside vendor.

Statewide Priority: 1

Agency Priority: 1

Estimated Completion Date:

IT Project Biennium:

Request Number:

Version:

Agency Number: 6901

Agency Name: Department of Public Health and Human Services

Program Number:

Program Name: Developmental Services Division

A. Type of Project (check all that apply)

X - Enhancement

Replacement

New

X - O&M

B. Type of System (check all that apply)

X - Mid-Tier

Mainframe

GIS

X - Web

Network

Desktop

II. Narrative

C. Executive Summary

Project Purpose and Objectives:

Provide on-going maintenance and support of the AWACS DDP Subsystem and ICP Web Application. The efforts to be supported that are covered in this statement of work are:

- Implementation of Enhancements Already Identified
- Anticipated Additional Enhancements
- General System Maintenance and Support
- System Administration Support
- Project Management Support

Project requirements are to: respond to calls and e-mails to the contractor from the DDP Project Liaison; prepare estimates of costs and perform prioritized enhancements to the systems as directed by the DDP Project Liaison; prepare status reports and attend status meetings as required; assist in the maintenance of the test and deployment environments as requested by DPHHS; and assist project staff with system usage questions.

Technical Implementation Approach:

Project Schedule and Milestones:

The following enhancements to the systems have been identified and will be implemented as time permits and hours are still available as part of this support agreement:

Item #	Module	Description
31	DDP Client: DDP Client Services and Waitlist Screen (Phase 1)	Re-design this screen according to DDP's specifications.
267	New Module: Early Intervention Services	Develop an Early Intervention Services module.
309	ICP Web: ICP Utilization Page	Re-design this page according to DDP's specifications.
242A	Report: ICP Fiscal Year Amount Changes	Create a report that identifies the ICPs that were edited within a given timeframe and the resultant budget impact it had for a given region (or all regions).
242B	ICP Web Application: ICP Fiscal Year Amount Changes Page	Create a new page that identifies the ICPs that were edited within a given timeframe and the resultant budget impact it had for a given region (or all regions).
314	ICP Web: ICP Utilization Page	On the title bar, display the last authorized billing period end date (rather than the last billing period end date).
329	ICP Web: ICP Utilization Page	Display all ICPs for the current fiscal year.

Item #	Module	Description
330	ICP Web: ICP Corrections Page	Include a comment field that is required to be filled in before correction is submitted.
331	ICP Web: Draft Page, Current Page, Authorization Page, History Page	Include a field that identifies the C# (user ID) that last modified the ICP. This is similar to the already existing field that identifies the C# of the ICP creator
332	ICP Web: Draft Page and Current Page	Group the ICP services first by billable unit (not specific to unit but specific to cost based vs. rate/fee based), then by Service Category Name, then by Service Detail Code.
333	ICP Web: History Page	Group the ICP service listings first by most recent Service End Date, then by billable unit (not specific to unit but specific to cost based vs. rate/fee based), then by Service Category name, then by Service detail code.
317	New Linux Server: New Ports Opened	Work with Jeff and Alan to ensure all ports are opened for the new Linux server (i.e., VPN, forms compilation, FTP server); and to identify new forms compilation commands. Test new URLs and trouble-shoot issues.
318	New Linux Server: New Home Page	Create a new home page to direct users to the new URL when ISB migrates the AWACS DDP application to the new Linux server.
334	Report: BSR Report	Modify the BSR report so it identifies expenditures sent to SABHRS, not authorized expenditures.
315	ICP Web: System Review	Review ICP application pages to identify potential enhancements: ICP Comments; ICP Waitlist/History Screen; ICP Reports: ICPs Submitted for Authorization; ICP Eligibility Spans (new CHIMES interface); Archiving (refer to AWACS ID 8113); Client Accessed Reports; Client Logon Reports; ICP Pending Review Search; archiving records
326	DDP Client: DDP Client Services and Waitlist Screen	Re-design this screen according to DDP's specifications.
327	DDP Client: DDP Client Services and Waitlist Screen	Re-design this screen according to DDP's specifications.
84	DDP Client: Entry and Exit Form	Create an electronic service entry/exit and waitlist screen for the providers. [Note: need to create a new workflow and database tables to store information.]
196	Reports	(2) Unduplicated Waitlist Report (awaiting additional DDP specifications; initial prototype presented to DDP) (3) Waitlist (Detailed) Report (awaiting additional DDP specifications; initial prototype presented to DDP) (4) ISR Report (awaiting additional DDP specifications; initial prototype presented to DDP) (8) Mortality Report (work in progress)
168	Code Tables	Identify the number of days per week that is taken into consideration when calculating the Average Units per Month.

Item #	Module	Description
3	DDP Client: DDP Client Screen	Institution Tab, Lawsuit Tab, and Site Tab: please make sure the effective begin date on these tabs cannot be before the client's birth date.
13	DDP Invoice: DDP Invoice Detail Screen	Leave the client name outside of the stacked canvas on the Invoice by Services tab.
5	DDP Client: DDP Client Services and Waitlist Screen	Non-ICP Standard Services Tab: allow the service begin date to be updated. [Note: the begin date cannot be before the contract begin date.]
88	ICP Web: ICP Draft Page	Provide the ability to bill for multiple tiers for SL, SE without having duplicate service detail entries on ICP.

D. Business and IT Problems Addressed

As the AWACS DDP subsystem is implemented and placed into production, ensuring that it is well maintained and has provision for necessary advancements is critical to the needs of the Developmental Disabilities Program. During user-acceptance-testing a number of necessary and useful enhancements have been identified. Additionally, based upon experience in the implementation of systems of this size and complexity, the accommodation for other possible support needs are provided for should they become needed.

E. Alternative(s)

Alternatives Considered: Bringing the DDP Subsystem Maintenance and Support in house to be managed and conducted by ISB resources.

Rationale for Selection of Particular Alternative:

F. Narrative Detail

It is expected that as the system is used, additional enhancements will be identified. While these currently are not specifically known, these anticipated additional enhancements should be planned for. Additional enhancements will be prioritized along with the known enhancements already identified and completed as time permits and hours are still available under this support agreement.

This support agreement is intended to cover minor impact enhancement requests which do not significantly impact the current system design. For example, adding an additional field to a screen in the system would be considered a minor impact change and would be covered under this support statement of work.

Enhancement requests that have a significant impact on the system design and thus require significant design and development time would not be included under this support statement of work. For example, adding a new screen to the system would be considered a significant change and would be priced separately. Whether an enhancement will be covered under the support statement of work or will require a new statement of work (Project Change Request), will be determined jointly by the DPHHS Project Liaison and CJS.

III. Costs

G. Estimated Cost of Project:

Estimated Cost of Project	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
1. Personal Services - IT Staff							0
2. Personal Services - Non IT Staff							0
3. Contracted Services	488,070	488,070	300,000	300,000	300,000	300,000	2,176,140
4. ITSD Services							0
5. Hardware							0
6. Software							0
7. Telecommunications							0
8. Maintenance							0
9. Project Management							0
10. IV & V							0
11. Contingency							0
12. Training							0
13. Other							0
Total Estimated Costs	488,070	488,070	300,000	300,000	300,000	300,000	2,176,140

Total Funding:

IV. Funding

H. Funding

Total Funding	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Fund							
1. 03579	270,732	270,732					541,465
2. 03387	217,338	217,338					434,675
3. 03580			150,000	150,000	150,000	150,000	600,000
4. 01100			150,000	150,000	150,000	150,000	600,000
5.							0
6.							0
Total Estimated Costs	488,070	488,070	300,000	300,000	300,000	300,000	2,176,140

Cash/Bonded:

Bill Number:

V. Cost upon Completion

1. Operating Costs upon Completion

This is an ongoing effort and does not have a completion date.

FTE:

Personal Services Costs:

Operating Costs:

Maintenance Expenses:

Total Estimated Costs:

2. Funding Recap

This is an ongoing effort and does not have a completion date.

Fund Type:

Amount:

Total Funding:

V. Risk Assessment

A. Current IT Infrastructure Risks

1. Current application 10+ years old? No

Date of last major upgrade? March 2010 – upgraded to 10g on Linux

2. Current application is based on old technology? No

It is not the newest technology but is supported well for now. The current application is a mix of Oracle Forms 10g and java Server pages. The Forms run on a Linux server on the RS6000 midtier platform. The JSP application is hosted on the same RS6000 platform, but running AIX.

If yes, what is the current hardware platform, operating system, and programming languages used to support the application?

3. Is the agency not capable of maintaining the current application with internal technical staff?
 Yes
 If yes, who supports the application today? CourtView Justice Solutions Inc
4. Other IT infrastructure risks? None
 If yes, provide further detail.

B. Current Business Risks

1. What are the risks to the state if the project is not adopted?
2. Does the current application meet current business requirements? _____
 If “no”, what specific business functions does the application lack?

C. Project Risk Assessment

1. Describe any major obstacles to successful implementation and discuss how those obstacles will be mitigated.

Table H Risk Assessment

Description	Severity (H/M/L)	Probability of Occurrence (%)	Estimated Cost	Mitigation Strategy